



# ANNUAL CONCESSION REPORT 2017

ENVIRONMENTAL COMMISSION BOARD MEETING

PRESENTERS:

SAM HERNANDEZ, CONTRACT MANAGEMENT SPECIALIST IV, PARD

PATRICIA ROSSETT, BUSINESS PROCESS CONSULTANT, PARD

IDELLA WILSON, CONTRACT MANAGEMENT SPECIALIST IV, PARD





Section 8-1-73 of the City of Austin Code requires an annual report to the Parks and Recreation Board and the Environmental Board providing the following information regarding concessions on Town Lake Park:

- NAME & LOCATION
- GROSS REVENUE, EXPENDITURES, & PAYMENTS
- BOAT INVENTORY
- CONTRACT TERMS
- CONCESSION IMPROVEMENTS



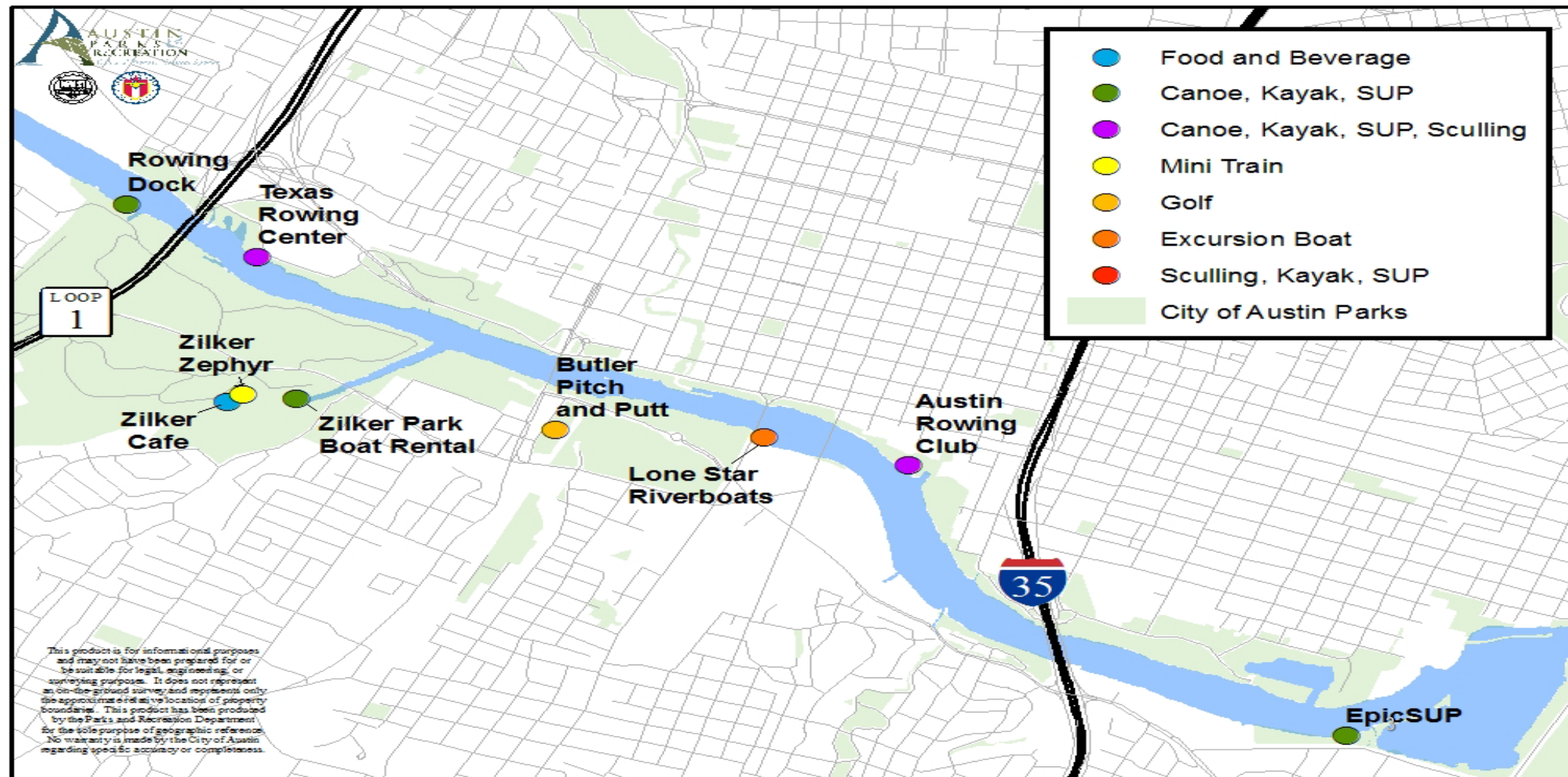


# ANNUAL CONCESSION REPORT – 2017

## CONCESSION LOCATIONS

### Town Lake Park Concessions:

1. Rowing Dock
2. Texas Rowing Center
3. Zilker Zephyr Railroad
4. EpicSUP\*
5. Zilker Park Boat Rental
6. Butler Pitch and Putt
7. Lone Star Riverboats
8. Austin Rowing Club



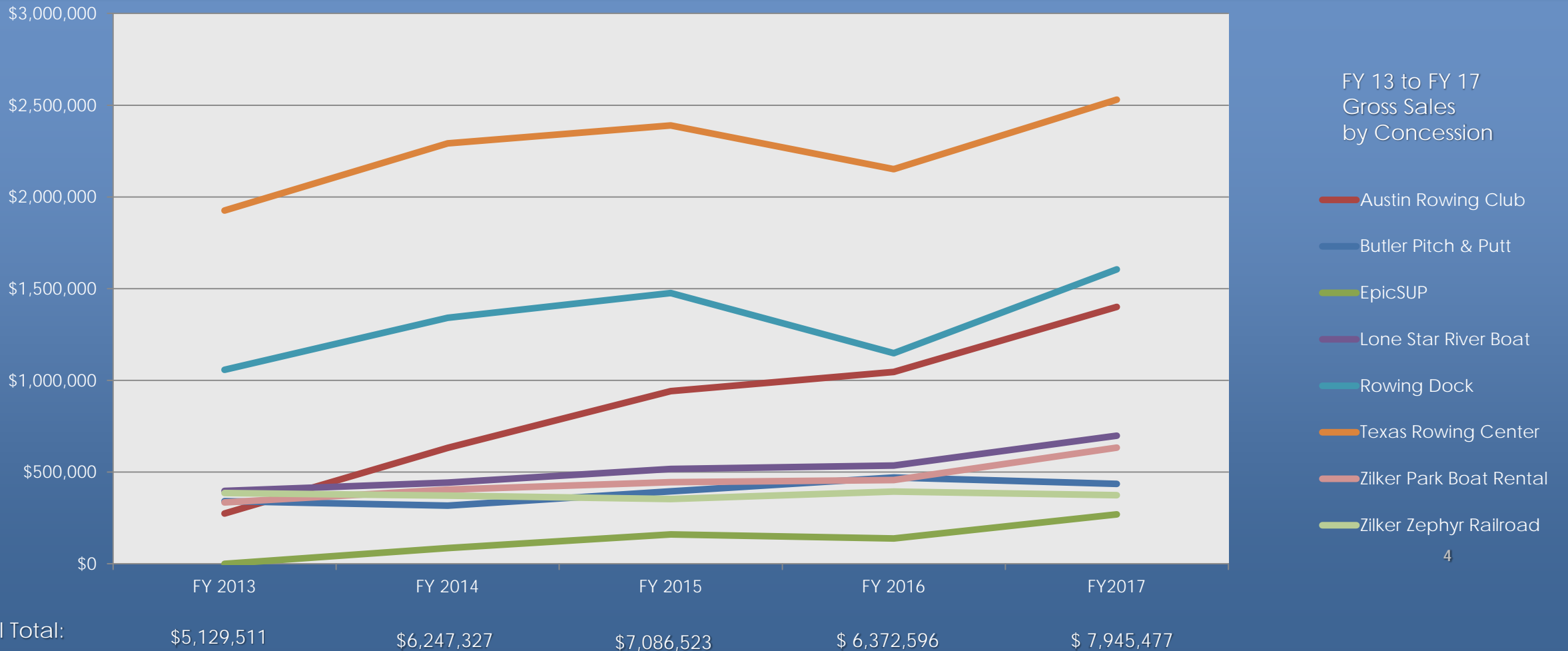
**Town Lake Park Concessions: Location Map**

Feb. 13, 2015 K.Scanlon



# ANNUAL CONCESSION REPORT - 2017

## GROSS REVENUE



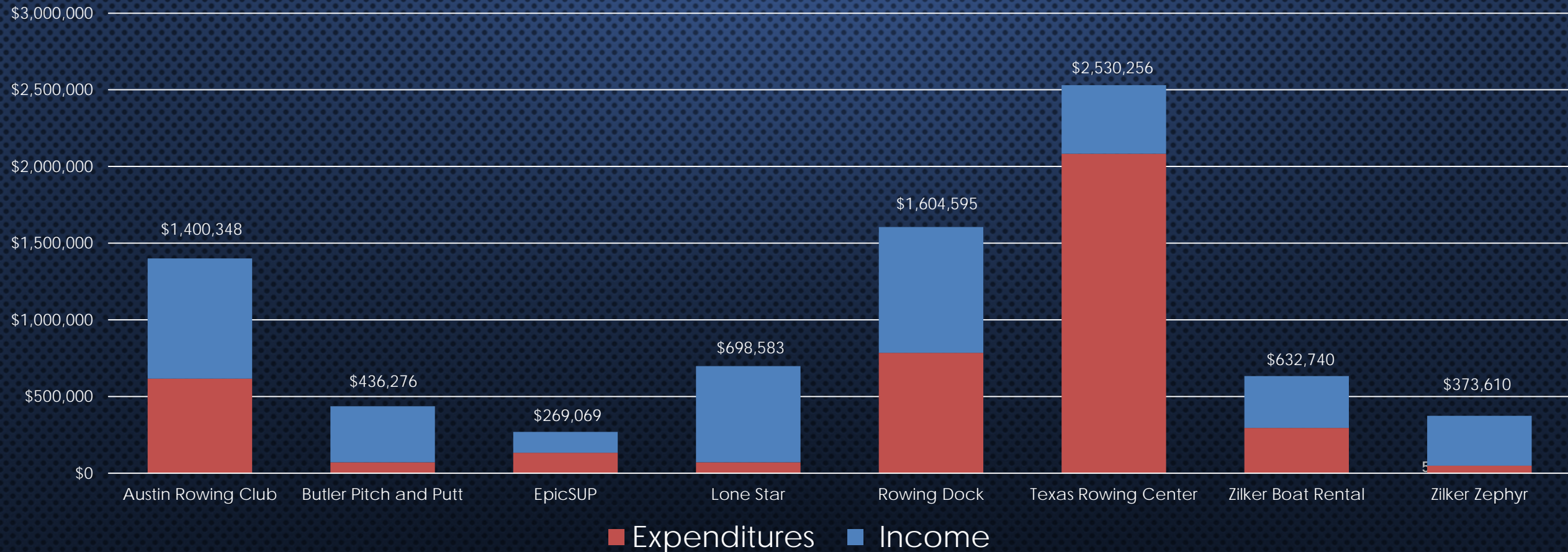




# ANNUAL CONCESSION REPORT - 2017

## INCOME & EXPENDITURES

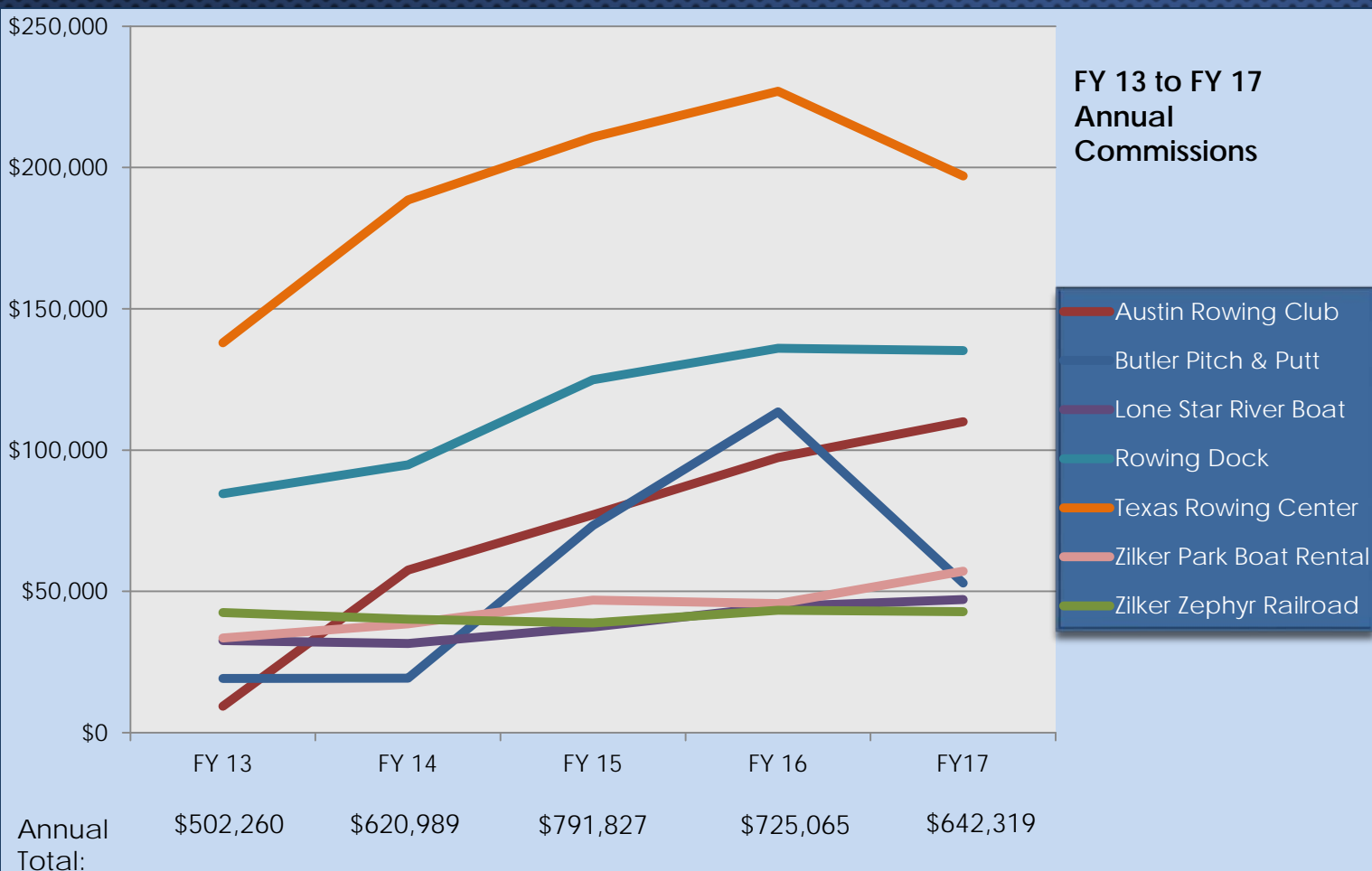
Income & Expenditures by Concession





# ANNUAL CONCESSION REPORT - 2017

## CONCESSION PAYMENTS

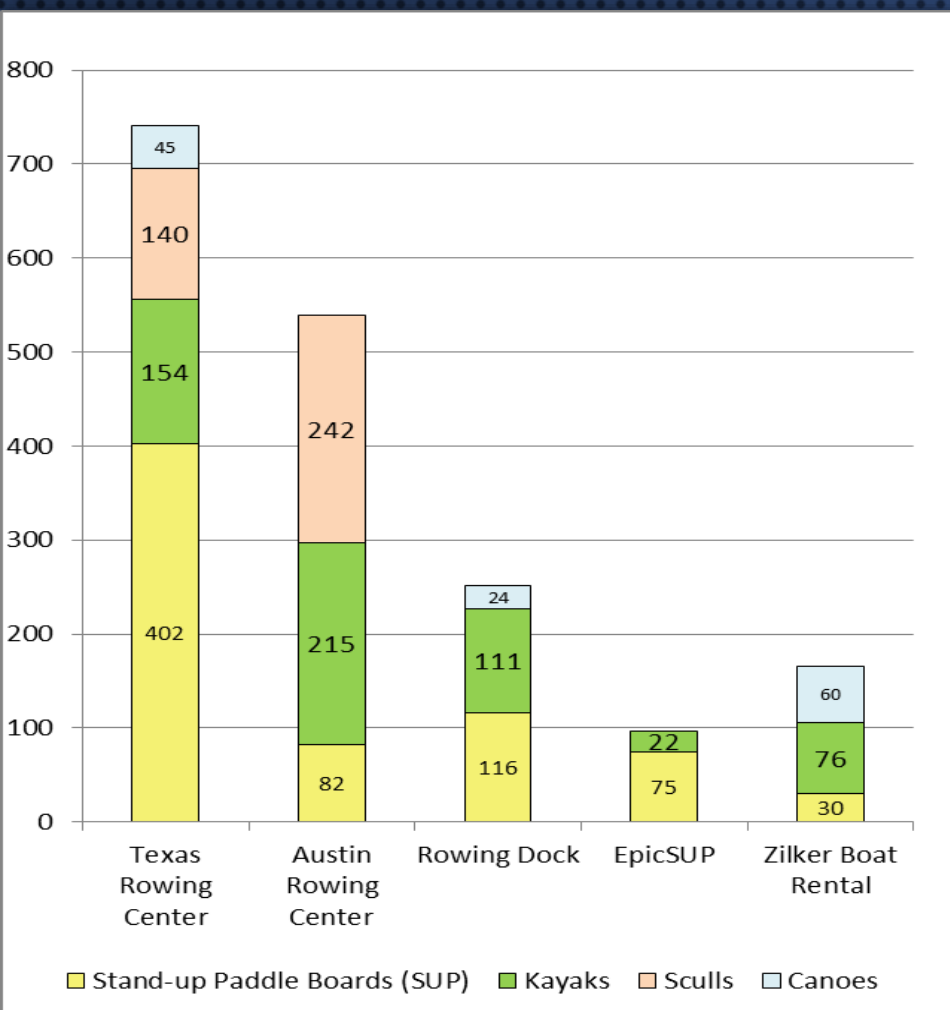


- The Texas Rowing Center paid the highest revenue to the City for FY17 in the amount of \$197,016
- The revenues paid by Zilker Park Boat Rental showed the highest percentage increase from FY16 to FY17 of 20%
- Zilker Zephyr Railroad had the lowest revenue to the City for FY17 in the amount of \$42,771



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## BOAT INVENTORY



	Texas Rowing Center	Austin Rowing Center	Rowing Dock	EpicSUP	Zilker Boat Rental
Kayaks	154	215	111	22	76
Stand-up Paddle Boards (SUP)	402	82	116	75	30
Canoes	45		24		60
Sculls	140	242	0	0	0
<b>Total:</b>	<b>741</b>	<b>539</b>	<b>251</b>	<b>97</b>	<b>166</b>

### Boat Inventory\*

- 2013: 946
- 2016: 1,456

2014: 1,044  
2017: 1,794

2015: 1,254



# ANNUAL CONCESSION REPORT - 2017

## CONTRACT TERMS

	Start	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
<b>Lone Star River Boat</b>	<b>August 1, 2015</b>																			5-year				5-year				
<b>* Zilker Zephyr Railroad</b>	<b>October 1, 1996</b>																											
<b>Butler Pitch &amp; Putt</b>	<b>March 15, 2004</b>																											
<b>Zilker Café</b>	<b>August 13, 2004</b>																											
<b>Texas Rowing Center</b>	<b>May 19, 2000</b>																											
<b>Zilker Park Boat Rental</b>	<b>February 2, 2006</b>																											
<b>**Rowing Dock</b>	<b>May 1, 2001</b>																											
<b>EpicSUP</b>	<b>February, 2013</b>																											
<b>Austin Rowing Club</b>	<b>March 1, 2012</b>																											
<b>Basic Term</b>																												
<b>Option -- executed</b>																												
<b>Option -- remaining</b>																												
<b>Holdover</b>																												
<b>Contract Ended</b>																												

Note \* Zilker Zephyr contract extension will be based on results of the Zilker Park Comprehensive Plan

Note \*\* 10 yr contract extension granted to the Rowing Dock due to extensive capital improvements



# ANNUAL CONCESSION REPORT - 2017

## CONCESSION IMPROVEMENTS

- AUSTIN ROWING CLUB:
  - THE RISE (ROWING IN SCHOOL EXPERIENCE) PROGRAM VALUE OF ARC'S OUTREACH EFFORTS INCREASED FROM \$146,177 TO \$218,653
  - WEST PLATFORM REBUILD \$22,000
- BUTLER PITCH AND PUTT:
  - PURCHASED & INSTALLED 3 ENORMOUS STONES FROM THE PETRIFIED FOREST IN ARIZONA
  - UPDATED SPRINKLER SYSTEM & ADDED NEW PUMP STATION
- TEXAS ROWING CENTER:
  - FACILITY REPAIRS FOR DOCK/GROUNDS, BOATHOUSE, PADDING, & ROWING FOR \$49,150





# ANNUAL CONCESSION REPORT - 2017

## CONCESSION IMPROVEMENTS

- LONE STAR RIVERBOATS:
  - NEW ADA COMPLIANCE RAMP  
\$60,000
- EPICSUP: INSTALLED A 100% SOLAR POWERED DOCK
- ZILKER ZEPHYR: ADDED A NEW ADA ACCESSIBLE RAMP, TRAIN CAR AND TICKET BOOTH \$48,802





# ANNUAL CONCESSION REPORT - 2017 COMMITTEE RECOMMENDATION TO PARB

PER CODE OF ORDINANCES, **§ 8-1-73** THE BOARD SHALL:

PREPARE A JOINT REPORT, WITH THE ENVIRONMENTAL BOARD, TO THE AUSTIN CITY COUNCIL NO LATER THAN THE 30<sup>TH</sup> DAY AFTER THE BOARD'S RECEIPT OF THE ANNUAL CONCESSION REPORT AND RECOMMEND THE FOLLOWING TO THE COUNCIL.

- CREATION, CONTINUATION OR TERMINATION OF A CONCESSION;
- STATUS OF EACH EXISTING CONCESSION
- ISSUANCE OF REQUEST FOR PROPOSAL FOR A CONCESSION UNDER THIS DIVISION